

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Christiansburg Police Communications

Period: 2004

Total Received: \$194,511.23

Total Actual: \$50,063.75

Difference: \$144,447.48 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	87.000	123.879
Total 911 calls handled by the PSAP	4.500	9.463
Total wireless 911 calls handled by the PSAP	1.300	3.262

Percentage of wireless to total calls :2.63%

Percentage of wireless to 9-1-1 calls :34.47%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 135.000.00	\$ 0.00
Voice logging recorder expansion	\$ 10.500.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 145.500.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
CPE lease	\$ 18.420.00	\$ 18.092.16
Logging recorder lease	\$ 0.00	\$ 631.75
Total Shared Equipment for Formula:	\$ 18.420.00	\$ 18,723.91

Estimated: $\frac{1,300}{87,000} \times \$ 18,420.00 = \$ 1,963.57$

Actual: $\frac{3,262}{123,879} \times \$ 18,723.91 = \$ 1,995.97$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 4.032.00	\$ 4.032.00
Total LEC Costs :	\$ 4.032.00	\$ 4.032.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 400.884.00	\$ 410,792.44
Training costs	\$ 2.640.00	\$ 2,301.14
Total Shared Equipment for Formula:	\$ 403.524.00	\$ 413,093.58

Estimated: $\frac{1,300}{87,000} \times \$ 403,524.00 = \$ 43,015.66$

Actual: $\frac{3,262}{123,879} \times \$ 413,093.58 = \$ 44,035.78$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request:

In addition to the above items, Christiansburg Police Communications has requested to carry over the amount of \$144,447.48 for Mapping display system.